

**DEPARTMENT OF TRANSPORTATION  
FY 2013 APPROPRIATIONS**

	<u>Estimated FY 2012</u>	<u>Gov Rec FY 2013</u>	<u>Draft Bill FY 2013</u>
<b>Drivers' License Equipment Lease/ Central Issuance</b>			
Road Use Tax Fund	\$ 3,876,000	\$ 3,876,000	\$ 3,876,000
<b>Operations</b>			
Road Use Tax Fund	\$ 6,570,000	\$ 6,570,000	\$ 6,570,000
Primary Road Fund	40,356,529	40,607,023	40,607,023
Total Operations	\$ 46,926,529	\$ 47,177,023	\$ 47,177,023
FTEs	279.0	282.0	282.0
<b>Planning &amp; Programming</b>			
Road Use Tax Fund	\$ 458,000	\$ 458,000	\$ 458,000
Primary Road Fund	8,697,095	8,697,095	8,697,095
Total Planning & Programming	\$ 9,155,095	\$ 9,155,095	\$ 9,155,095
FTEs	113.0	113.0	113.0
<b>Motor Vehicles</b>			
Road Use Tax Fund	\$ 33,921,000	\$ 33,921,000	\$ 33,921,000
Primary Road Fund	1,413,540	1,413,540	1,413,540
Total Motor Vehicles	\$ 35,334,540	\$ 35,334,540	\$ 35,334,540
FTEs	410.0	410.0	410.0
<b>Highway</b>			
Primary Road Fund	\$ 230,913,992	\$ 232,672,498	\$ 232,672,498
FTEs	2,068.0	2,065.0	2,065.0
<b>Dept. of Administrative Services (DAS)</b>			
Road Use Tax Fund	\$ 225,000	\$ 228,000	\$ 228,000
Primary Road Fund	1,388,000	1,404,000	1,404,000
Total DAS	\$ 1,613,000	\$ 1,632,000	\$ 1,632,000
<b>Unemployment Compensation</b>			
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 7,000
Primary Road Fund	138,000	138,000	138,000
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 145,000
<b>Workers' Compensation</b>			
Road Use Tax Fund	\$ 119,000	\$ 121,000	\$ 121,000
Primary Road Fund	2,846,000	2,889,000	2,889,000
Total Workers' Comp	\$ 2,965,000	\$ 3,010,000	\$ 3,010,000
<b>Indirect Cost Recoveries</b>			
Road Use Tax Fund	\$ 78,000	\$ 78,000	\$ 78,000
Primary Road Fund	572,000	572,000	572,000
Total Indirect Cost Recoveries	\$ 650,000	\$ 650,000	\$ 650,000
<b>Auditor Reimbursement</b>			
Road Use Tax Fund	\$ 67,319	\$ 67,319	\$ 67,319
Primary Road Fund	415,181	415,181	415,181
Total Auditor Reimbursement	\$ 482,500	\$ 482,500	\$ 482,500
<b>County Treasurers Support</b>			
Road Use Tax Fund	\$ 1,406,000	\$ 1,406,000	\$ 1,406,000

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FY 2013 APPROPRIATIONS**

	Estimated FY 2012	Gov Rec FY 2013	Draft Bill FY 2013
<b>511 Road/Weather Conditions</b>			
Road Use Tax Fund	\$ 100,000	\$ 100,000	\$ 100,000
<b>Mississippi River Parkway Commission</b>			
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 40,000
<b>MVD Field Facility Maintenance</b>			
Road Use Tax Fund	\$ 200,000	\$ 200,000	\$ 200,000
<b>Scale Replacement</b>			
Road Use Tax Fund	\$ 550,000	\$ 550,000	\$ 550,000
<b>Garage Fuel &amp; Waste Management</b>			
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 800,000
<b>Transportation Maps</b>			
Primary Road Fund	\$ 242,000	\$ 242,000	\$ 242,000
<b>Inventory &amp; Equipment Replacement</b>			
Primary Road Fund	\$ 5,366,000	\$ 5,366,000	\$ 5,366,000
<b>Utility Improvements</b>			
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 400,000
<b>Garage Roofing Projects</b>			
Primary Road Fund	\$ 200,000	\$ 200,000	\$ 200,000
<b>HVAC Improvements</b>			
Primary Road Fund	\$ 400,000	\$ 200,000	\$ 200,000
<b>Field Facility Deferred Maintenance</b>			
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Ames Elevator Upgrade</b>			
Primary Road Fund	\$ 100,000	\$ 0	\$ 0
<b>Wastewater Treatment Upgrades -Garages</b>			
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Swea City Garage</b>			
Primary Road Fund	\$ 2,100,000	\$ 0	\$ 0
<b>New Hampton Garage</b>			
Primary Road Fund	\$ 0	\$ 5,200,000	\$ 5,200,000
<b>Subtotal Road Use Tax Fund</b>	<u>\$ 47,617,319</u>	<u>\$ 47,622,319</u>	<u>\$ 47,622,319</u>
<b>Subtotal Primary Road Fund</b>	<u>\$ 298,348,337</u>	<u>\$ 303,216,337</u>	<u>\$ 303,216,337</u>
<b>TOTAL DOT</b>	<u><u>\$ 345,965,656</u></u>	<u><u>\$ 350,838,656</u></u>	<u><u>\$ 350,838,656</u></u>
<b>TOTAL FTEs</b>	<b>2,870.0</b>	<b>2,870.0</b>	<b>2,870.0</b>